



# ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

1740 W. ADAMS STREET, SUITE 4600  
PHOENIX, ARIZONA 85007  
PHONE: 602-364-1738 FAX: 602-364-1039  
VETBOARD.AZ.GOV

September 3, 2019

GOVERNOR  
DOUGLAS A. DUCEY

The Honorable Douglas Ducey  
Governor of Arizona  
1700 W. Washington St.  
Phoenix, AZ 85007

## BOARD MEMBERS

MES LOUGHEAD, CHAIR

JESSICA CREAGER

CHRISTINA BERTCH,  
D.V.M.

REGORY BYRNE, D.V.M.

NICOLE FROST, C.V.T.

ARAH HEINRICH, D.V.M.

JAYNES, D.V.M.

JANE M. SOLOMAN

ARREN WRIGHT, D.V.M.

## EXECUTIVE DIRECTOR

VICTORIA WHITMORE

Dear Governor Ducey:

The Arizona State Veterinary Medical Examining Board has approved the attached FY21 budget request for your consideration.

The agency continues to uphold its mission to protect the health, safety, and welfare of the general public, as well as the welfare of animals, by enforcing the licensing standards prescribed by law. As well, the agency continues to adhere to strong financial management practices and controls.

Please contact me at [victoria.whitmore@vetboard.az.gov](mailto:victoria.whitmore@vetboard.az.gov) or 602-542-8150 with any questions or concerns.

Regards,

ON BEHALF OF THE BOARD  
Victoria Whitmore  
Executive Director



# State of Arizona Budget Request

State Agency  
State Veterinary Medical Examining Board

A.R.S. Citation: **A.R.S. Sec. 32-2201**

Appropriated Funds

FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
600.0	38.6	638.6
600.0	38.6	638.6

Total Amount Requested:

Veterinary Medical Examiners Board

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **VICTORIA WHITMORE**  
Title: **EXECUTIVE DIRECTOR**

Victoria Whitmore 8/31/2019  
(signature)

Phone: **(602) 542-8150**

Prepared By: **VICTORIA WHITMORE**  
Email Address: **victoria.whitmore@vetboard.az.gov**  
Date Prepared: **Tuesday, September 3, 2019**

Total: 600.0 38.6 638.6

## Revenue Schedule

Agency: State Veterinary Medical Examining Board

Fund: VT2078 Veterinary Medical Examiners Board

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4312	EXAMINATION FEES	68.0	73.0	75.0
4372	PUBLICATIONS AND REPRODUCTIONS	4.2	3.5	3.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,249.6	100.0	1,250.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	6.0	2.0	5.0
4645	CREDIT CARD DISCOUNT FEES PAID	7.8	0.0	14.2
4649	CREDIT CARD CONVENIENCE FEES REVENUE	6.4	0.0	7.1
4699	MISCELLANEOUS RECEIPTS	3.3	3.0	3.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1.7	0.0	1.0
<b>Fund Total:</b>		<b>1,347.0</b>	<b>181.5</b>	<b>1,358.8</b>

**REVENUE SCHEDULE – AZ VETERINARY MEDICAL EXAMINING BOARD**  
**EXPLANATION FOR EACH FUND THAT HAS ANNUAL REVENUES ABOVE \$100,000**

- FY21 includes a license renewal period. We anticipate the income to be as projected, assuming a 10% non-renewal rate for these categories:

Veterinary renewals: 2586 licensees x \$400 = **\$1,034,400**

Premises renewals: 900 x \$200 = **\$180,000**

Animal crematory renewals: 16 x \$400 = **\$6,400**

- 15% assumed non-renewal rate:

Certified veterinary technicians: 1068 x \$100 = **\$106,800**

- License reinstatements are also included in this item = approximately **\$5,000**

**Total renewal fees for licenses/certificates =**

**\$1,332,600 x 90% = \$1,199,340 (10% goes to General Fund)**

Note: Credit card convenience fees collected will increase revenue initially (\$4.00 per transaction – assume 10% increase in online use from FY19) = \$7,100.

However, credit card discount fees paid (as a deduction to revenue) is expected to be approximately \$14,200. Thus, the licensee is paying one half of the approximate \$8.00 convenience fee taken by the credit card companies and the Board's revenues are deducted by one half of the \$8.00 fee.

## Sources and Uses of Funds

Agency: **State Veterinary Medical Examining Board**

Fund: **VT2078 Veterinary Medical Examiners Board**

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,923.0	2,804.4	2,377.9
Revenue (From Revenue Schedule)	1,347.0	181.5	1,358.8
Total Available	3,270.0	2,985.9	3,736.7
Total Appropriated Disbursements	465.6	608.0	638.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,804.4	2,377.9	3,098.1

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	237.4	363.2	363.2
Employee Related Expenses	73.0	119.0	119.0
Prof. And Outside Services	23.2	25.0	63.6
Travel - In State	6.2	8.5	8.5
Travel - Out of State	0.1	0.2	0.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	99.0	83.6	83.6
Equipment	9.7	0.5	0.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>448.5</b>	<b>600.0</b>	<b>638.6</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	17.1	8.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>465.6</b>	<b>608.0</b>	<b>638.6</b>
<b>Appropriated FTE:</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Fund Description**

OSP: Revenues consist primarily of license and applications fees. Funds are used to license and regulate veterinarians, veterinary technicians, and veterinary premises.

# Funding Issues List

Agency: State Veterinary Medical Examining Board

FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Online license renewal system and database changes	0.0	23.6	0.0	23.6	0.0
2	E-Licensing system -Workflow documentation	0.0	15.0	0.0	15.0	0.0
	<b>Total:</b>	0.0	38.6	0.0	38.6	0.0
	<b>Decision Package Total:</b>	0.0	38.6	0.0	38.6	0.0

## Funding Issue Detail

Agency: State Veterinary Medical Examining Board

Issue: 1 Online license renewal system and database changes

Program: Licensing and Regulation  
 Fund: VT2078-A Veterinary Medical Examiners Board (Appropriated)

Calculated ERE: \$0.00  
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	23.6
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
<b>Program / Fund Total:</b>	<b>23.6</b>

Issue: 2 E-Licensing system -Workflow documentation

Program: Licensing and Regulation  
 Fund: VT2078-A Veterinary Medical Examiners Board (Appropriated)

Calculated ERE: \$0.00  
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	15.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
<b>Program / Fund Total:</b>	<b>15.0</b>

## FY21 FUNDING ISSUE - #1

### ONLINE SERVICES UPDATES AND SUPPORT

#### ISSUE DESCRIPTION/HOW RECOMMENDING AGENCY'S REQUEST FURTHERS THE AGENCY'S MANDATES:

As of August 27, 2019, an amended law (A.R.S. §32-3226) has changed licensee information that is to be requested and recorded in Board records. The agency must take action to comply with the amended law that requires agencies to allow a licensee to designate his "address of record (AOR)," and allow the licensee to opt out of public disclosure if the licensee selects his home as the AOR. As well, the Board must now ask veterinarians who are no longer working at a licensed veterinary premise for a telephone number or email address that could be provided to a patient who is seeking medical records. The Board captures that information now, but use that for agency use only; licensees would not expect all that information to be given to a client.

These new requirements will impact the Board's online license renewal system as well as database fields and paper license renewal applications that are generated through the Board's database system.

To maximize time and resources, the contractor will also make enhancements to the online license renewal system to minimize user error and save staff time making corrections and answering questions. Encouraging the use of the online system by improving its functions is a tremendous cost savings over the paper-heavy/labor intensive alternative.

A law passed in 2018 as part of the Arizona Opioid Epidemic Act, created the requirement for health care professionals with DEA registrations to complete three hours of specific opioid-related continuing education (CE) every renewal period (A.R.S. § 32-3248.02). To better monitor compliance, the online license renewal system that captures CE information needs a section for this requirement. The paper license renewal applications also need to be modified by IT professionals, as they are generated by the agency database system.

Finally, the current IT systems are developed and maintained using some Microsoft programs that will no longer be supported by Microsoft as of January 2019. The development systems need to be migrated to newer tools, otherwise, will not function properly.

#### PROPOSAL:

The Board proposes that an IT contractor provide services to modify several sections of the agency's database and online license renewal system so that it is ready for the next renewal cycle that begins in fall 2020:

- Create ability for online license renewal system users to read information about the purpose of an "Address of Record," select such an address, and notify the agency if they wish to opt out of public disclosure of the AOR if the address selected is the home address.
- Enhance the online license renewal system with new features that were suggested by customer input to improve ease of use. This system was launched in FY17 and will be used again in FY21. This includes allowing the user to retrieve a forgotten user name; many customers called staff during the last cycle requesting this information. Other improvements include modifying screens related to selecting the place of employment (which many users completed incorrectly), making the final steps of payment and printing the renewal license



more noticeable, and creating an instruction screen at the beginning informing the user of everything they will need ahead of time to complete the process accurately.

- The current IT applications are developed and maintained using Microsoft SQL Server 2008 and Microsoft Visual Studio 2010. This environment will not be supported by Microsoft as of January 2019. Therefore, the development environment must be migrated to newer tools for continued proper operation.
- This project would also include up to 30 hours of IT support to assist upon request during the FY21 license renewal cycle.
- Note that changes to the Board's database regarding the new "Address of Record" will begin shortly in 2019 in order to allow the agency to begin now to capture that information in the database itself. This will involve changing the name of a current address field, adding an opt-out field, and creating the ability to run reports/directories of licensees' Address of Record. These initial steps will pave the way for the FY21 proposed modifications to the online license renewal system, which links with the database.

#### ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

There are no practical alternatives to complying with the laws related to the Address of Record requirement and allowing licensees to opt out of public disclosure as it relates to gathering this information and allowing for updates during the license renewal process. Renewals are a time when every single licensee must have contact with the Board and is our opportunity to update licensee information and check for accuracy.

For the opioid-related continuing education, the agency could choose to leave the CE sections as they are on the online license renewal system and paper renewal applications. This idea was rejected, due to the high priority in ensuring compliance with this law and the time saving for staff of making this requirement's information highly visible in long lists of CE that are recorded on renewal forms (online and paper).

#### IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Without the FY21 funding, the Board will be unable to comply with the amended laws noted and improvements in the online license renewal system suggested by customers and staff will not be implemented. There will continue to be a significant amount of staff time spent on responding to inquiries/request for assistance and making corrections to the database after users incorrectly complete some sections of the online license renewal system. Without the availability of an IT vendor familiar with the Board's online license renewal system, if problems occur, the agency has no IT staff to solve the issues; thus, the renewal process could be highly disrupted, causing licenses not to be renewed as required. That failure would adversely impact licensees and could impact their employment status if they cannot show their employer proof of license renewal.

STATUTORY REFERENCE: 2019 Senate Bill 1086 – A.R.S. 32-3226 and A.R.S. 32-3801 as amended; A.R.S. 32-3248.02

EQUIPMENT TO BE PURCHASED: None

CLASSIFICATION OF NEW POSITIONS: None

ANNUALIZATIONS: TOTAL REQUESTED in FY21: \$23,600 (See attached cost estimates)

## FY21 FUNDING ISSUE - #2

### E-LICENSING & LICENSEE MANAGEMENT SYSTEM: 1<sup>ST</sup> Step – Document Workflow/Needs

#### ISSUE DESCRIPTION/HOW RECOMMENDING AGENCY'S REQUEST FURTHERS THE AGENCY'S MANDATES:

The agency has been researching and taking steps toward offering more online services and automating back-end processes over the past few years in order to streamline functions. Since FY17, research into e-licensing solutions that would offer a wide range of front-end and back-end improvements has occurred; overall the costs of such systems have been prohibitive. In FY19, continuing into FY20, the agency has initiated an in-depth project to look in detail at various e-licensing solutions, including the assumption that module(s) could be integrated into our current online license renewal system vs. the replacement of the entire application. This includes the study of other states' systems and successes, costs, risks, and options to partner with other agencies.

The agency has learned keys to success from the information already gathered, as well as the experiences of other small agencies who recently implemented an e-licensing system. We have learned that the critical-path event that must occur to be successful is to thoroughly and systematically document the agency's workflows and needs of an e-licensing system with assistance of IT professionals. E-licensing systems are a significant financial investment which are meant to be operational for at least 10 years. It is critical to properly conduct up-front planning before making such an investment that will tie the agency to a system and ongoing funding for years to come.

#### PROPOSAL:

The Board proposes that an IT contractor provide services to document workflow/needs of the license application/processing/issuance/renewal process and procedures in the agency. The study needs to be at a level of detail necessary for a provider to understand the scope to produce a highly accurate RFP (request for proposal) that will be the basis of the primary step in procuring an e-licensing vendor.

The scope of the work provided by an IT contractor would be based on these assumptions:

- there are four major license types which encompass a total of 13 sub-license types to document.
- the process would include a detailed discovery of what our current system does and tracks currently, in addition to the licensing functions, so that it can be documented in the event the agency opts to do a total replacement of the current system.

Note, the agency is planning procurement and development of an e-licensing system in careful steps. One proposal received from an IT consultant (attached) indicates the future steps that may also be required. For FY21, the agency is only requesting funding for Task 1 on this estimate.

#### ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Utilizing Board staff to create this workflow/needs documentation was considered and rejected. Board staff, while experts in agency operations, are not knowledgeable in documenting IT systems needs in a manner that would translate to an accurate RFP or directions for a vendor.

Skipping the step of workflow/systems documentation and going straight to drafting a RFP was considered and rejected. Vendors cannot accurately give cost estimates and/or scope a job without the workflow documentation and needs of the agency. Leaving this step for a vendor to complete may be opening the door to being sold a system and/or features that are not in the best interest of the agency. Hiring an IT-provider who is not in the business of e-licensing systems can provide an impartial view of the current systems and future needs.

IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Without the FY21 funding, the agency will be unable to complete this task, and the goal of procuring an e-licensing system to streamline licensing functions will be moved at least another year into the future.

STATUTORY REFERENCE: None

EQUIPMENT TO BE PURCHASED: None

CLASSIFICATION OF NEW POSITIONS: None

ANNUALIZATIONS: TOTAL REQUESTED in FY21: \$15,000 (See attached cost estimate)

# Summary of Expenditure and Budget Request for All Funds

Agency: State Veterinary Medical Examining Board

Cost Center/Program:	FY 2019		FY 2020		FY 2021		Total Request
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
1 Licensing and Regulation	448.5	600.0	38.6				638.6
	448.5	600.0	38.6				638.6
<b>Expenditure Categories</b>							
FTE	6.0	6.0	0.0				6.0
Personal Services	237.4	363.2	0.0				363.2
Employee Related Expenses	73.0	119.0	0.0				119.0
Professional and Outside Services	23.2	25.0	38.6				63.6
Travel In-State	6.2	8.5	0.0				8.5
Travel Out of State	0.1	0.2	0.0				0.2
Food	0.0	0.0	0.0				0.0
Aid to Organizations and Individuals	0.0	0.0	0.0				0.0
Other Operating Expenses	99.0	83.6	0.0				83.6
Equipment	9.7	0.5	0.0				0.5
Capital Outlay	0.0	0.0	0.0				0.0
Debt Service	0.0	0.0	0.0				0.0
Cost Allocation	0.0	0.0	0.0				0.0
Transfers	0.0	0.0	0.0				0.0
<b>Expenditure Categories Total:</b>	<b>448.5</b>	<b>600.0</b>	<b>38.6</b>				<b>638.6</b>

# Summary of Expenditure and Budget Request for All Funds

Agency: State Veterinary Medical Examining Board

Agency Total for All Funds:	448.5	600.0	38.6	638.6
-----------------------------	-------	-------	------	-------

# Summary of Expenditure and Budget Request for Selected Funds

Agency: State Veterinary Medical Examining Board  
 Fund: VT2078 Veterinary Medical Examiners Board (Appropriated)

Cost Center/Program:	FY 2019		FY 2020		FY 2021		FY 2021 Total Request
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
1 Licensing and Regulation	448.5	600.0	600.0	38.6	38.6		638.6
	448.5	600.0	600.0	38.6	38.6		638.6
<b>Expenditure Categories</b>							
FTE	6.0	6.0	6.0	0.0	0.0		6.0
Personal Services	237.4	363.2	363.2	0.0	0.0		363.2
Employee Related Expenses	73.0	119.0	119.0	0.0	0.0		119.0
Professional and Outside Services	23.2	25.0	25.0	38.6	38.6		63.6
Travel In-State	6.2	8.5	8.5	0.0	0.0		8.5
Travel Out of State	0.1	0.2	0.2	0.0	0.0		0.2
Food	0.0	0.0	0.0	0.0	0.0		0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0		0.0
Other Operating Expenses	99.0	83.6	83.6	0.0	0.0		83.6
Equipment	9.7	0.5	0.5	0.0	0.0		0.5
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
Debt Service	0.0	0.0	0.0	0.0	0.0		0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0		0.0
Transfers	0.0	0.0	0.0	0.0	0.0		0.0
<b>Expenditure Categories Total:</b>	<b>448.5</b>	<b>600.0</b>	<b>600.0</b>	<b>38.6</b>	<b>38.6</b>		<b>638.6</b>
<b>Fund Total:</b>	<b>448.5</b>	<b>600.0</b>	<b>600.0</b>	<b>38.6</b>	<b>38.6</b>		<b>638.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

Agency: State Veterinary Medical Examining Board

Fund: VT2078 Veterinary Medical Examiners Board (Appropriated)

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
448.5	600.0	38.6	638.6

Agency Total for Selected Funds

# Program Summary of Expenditures and Budget Request

Agency: State Veterinary Medical Examining Board  
 Program: Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program Summary</b>				
1-1 Licensing and Regulation	448.5	600.0	38.6	638.6
<b>Program Summary Total:</b>	<b>448.5</b>	<b>600.0</b>	<b>38.6</b>	<b>638.6</b>
<b>Expenditure Categories</b>				
0000 FTE Positions	6.0	6.0	0.0	6.0
6000 Personal Services	237.4	363.2	0.0	363.2
6100 Employee Related Expenses	73.0	119.0	0.0	119.0
6200 Professional and Outside Services	23.2	25.0	38.6	63.6
6500 Travel In-State	6.2	8.5	0.0	8.5
6600 Travel Out of State	0.1	0.2	0.0	0.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	99.0	83.6	0.0	83.6
8000 Equipment	9.7	0.5	0.0	0.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>448.5</b>	<b>600.0</b>	<b>38.6</b>	<b>638.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
VT2078-A Veterinary Medical Examiners Board (Appropriate	448.5	600.0	38.6	638.6
<b>Fund Source Total:</b>	<b>448.5</b>	<b>600.0</b>	<b>38.6</b>	<b>638.6</b>



# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Veterinary Medical Examining Board			
Program:	Licensing and Regulation			
	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	VT2078-A Veterinary Medical Examiners Board (Appropriated)			
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
1-1	448.5	600.0	38.6	638.6
Licensing and Regulation	448.5	600.0	38.6	638.6
<b>Total</b>				<b>638.6</b>

<b>Appropriated Funding</b>				
<b>Expenditure Categories</b>				
FTE Positions	6.0	6.0	0.0	6.0
Personal Services	237.4	363.2	0.0	363.2
Employee Related Expenses	73.0	119.0	0.0	119.0
Professional and Outside Services	23.2	25.0	38.6	63.6
Travel In-State	6.2	8.5	0.0	8.5
Travel Out of State	0.1	0.2	0.0	0.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	99.0	83.6	0.0	83.6
Equipment	9.7	0.5	0.0	0.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>448.5</b>	<b>600.0</b>	<b>38.6</b>	<b>638.6</b>
<b>Fund VT2078-A Total:</b>	<b>448.5</b>	<b>600.0</b>	<b>38.6</b>	<b>638.6</b>
<b>Program 1 Total:</b>	<b>448.5</b>	<b>600.0</b>	<b>38.6</b>	<b>638.6</b>

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Veterinary Medical Examining Board		FY 2019	FY 2020	FY 2021	FY 2021
			Actual	Expd. Plan	Fund. Issue	Total Request

Program:                    Licensing and Regulation

Fund:	VT2078-A Veterinary Medical Examiners Board					
<b>Appropriated</b>						
0000	FTE	6.0	6.0	0.0	0.0	6.0
6000	Personal Services	237.4	363.2	0.0	0.0	363.2
6100	Employee Related Expenses	73.0	119.0	0.0	0.0	119.0
6200	Professional and Outside Services	23.2	25.0	38.6	0.0	63.6
6500	Travel In-State	6.2	8.5	0.0	0.0	8.5
6600	Travel Out of State	0.1	0.2	0.0	0.0	0.2
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	99.0	83.6	0.0	0.0	83.6
8000	Equipment	9.7	0.5	0.0	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>448.5</b>	<b>600.0</b>	<b>38.6</b>	<b>38.6</b>	<b>638.6</b>
<b>Fund Total:</b>		<b>448.5</b>	<b>600.0</b>	<b>38.6</b>	<b>38.6</b>	<b>638.6</b>
<b>Program Total For Selected Funds:</b>		<b>448.5</b>	<b>600.0</b>	<b>38.6</b>	<b>38.6</b>	<b>638.6</b>

## Program Expenditure Schedule

Agency: State Veterinary Medical Examining Board

Program: Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	6.0	6.0
<b>Expenditure Category Total</b>	<b>6.0</b>	<b>6.0</b>
<b>Appropriated</b>		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	6.0	6.0
<b>Fund Source Total</b>	<b>6.0</b>	<b>6.0</b>
<hr/>		
Personal Services	221.5	345.7
Boards and Commissions	15.9	17.5
<b>Expenditure Category Total</b>	<b>237.4</b>	<b>363.2</b>
<b>Appropriated</b>		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	237.4	363.2
<b>Fund Source Total</b>	<b>237.4</b>	<b>363.2</b>
<hr/>		
Employee Related Expenses	73.0	119.0
<b>Expenditure Category Total</b>	<b>73.0</b>	<b>119.0</b>
<b>Appropriated</b>		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	73.0	119.0
<b>Fund Source Total</b>	<b>73.0</b>	<b>119.0</b>
<hr/>		
Professional and Outside Services		25.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	21.6	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.6	

## Program Expenditure Schedule

Agency: State Veterinary Medical Examining Board

Program: Licensing and Regulation

		FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>		<b>23.2</b>	<b>25.0</b>
<b>Appropriated</b>			
VT2078-A	Veterinary Medical Examiners Board (Appropriated)	23.2	25.0
<b>Fund Source Total</b>		<b>23.2</b>	<b>25.0</b>
<hr/>			
Travel In-State		6.2	8.5
<b>Expenditure Category Total</b>		<b>6.2</b>	<b>8.5</b>
<b>Appropriated</b>			
VT2078-A	Veterinary Medical Examiners Board (Appropriated)	6.2	8.5
<b>Fund Source Total</b>		<b>6.2</b>	<b>8.5</b>
<hr/>			
Travel Out of State		0.1	0.2
<b>Expenditure Category Total</b>		<b>0.1</b>	<b>0.2</b>
<b>Appropriated</b>			
VT2078-A	Veterinary Medical Examiners Board (Appropriated)	0.1	0.2
<b>Fund Source Total</b>		<b>0.1</b>	<b>0.2</b>
<hr/>			
Food		0.0	0.0
<b>Expenditure Category Total</b>		<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>			
VT2078-A	Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>		<b>0.0</b>	<b>0.0</b>
<hr/>			
Aid to Organizations and Individuals		0.0	0.0
<b>Expenditure Category Total</b>		<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>			
VT2078-A	Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>		<b>0.0</b>	<b>0.0</b>
<hr/>			
Other Operating Expenses			83.6
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		1.9	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	

## Program Expenditure Schedule

Agency: State Veterinary Medical Examining Board

Program: Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	11.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	23.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	1.1	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	4.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	29.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	1.4	
Miscellaneous Rent	0.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.7	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

## Program Expenditure Schedule

Agency: State Veterinary Medical Examining Board

Program: Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	1.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.9	
External Printing	3.7	
Photography	0.0	
Postage And Delivery	9.8	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.8	
Books- Subscriptions And Publications	0.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	1.8	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

## Program Expenditure Schedule

Agency: State Veterinary Medical Examining Board

Program: Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
<b>Expenditure Category Total</b>	<b>99.0</b>	<b>83.6</b>
<b>Appropriated</b>		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	99.0	83.6
<b>Fund Source Total</b>	<b>99.0</b>	<b>83.6</b>
Current Year Expenditures		0.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	9.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

## Program Expenditure Schedule

Agency: State Veterinary Medical Examining Board

Program: Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>9.7</b>	<b>0.5</b>
<b>Appropriated</b>		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	9.7	0.5
<b>Fund Source Total</b>	<b>9.7</b>	<b>0.5</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	345.7	VT2078-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0